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RECOMMENDATIONS TO CONSOLIDATE THE AGENCY'S MICROGRAPHIC PRODUCTION FACILITIES INTO ONE CENTRAL FACILITY IN OL/P&PD

1. Introduction:

A. The Agency has been a forerunner in government in the use of micrographics. Over the past 20 years many components developed information storage and retrieval systems using microfilm and installed microfilm production units to support these systems. In 1973 The Microfilm Program Branch was formed, as part of the Agency's Record Management Program and an Agency Micrographics Officer was appointed to head this Branch whose mission is to increase the use of the technology and to coordinate the Agency's micrographics activities. The Agency's central micrographics facility located in OL/P&PD has worked closely with MPB in implementing micrographics systems throughout the Agency. P&PD has provided technical assistance and a production facility to produce the various types of microforms needed for these different micrographics systems. Micrographics has grown substantially over the past five years due to the efforts of MPB, P&PD, and other production units in the DDI, DDO, and DDS&T. At the end of calendar year 1976 there were 108 people, more than 15,000 sq. ft. of floor space and an investment in equipment of 3.7 million dollars generating 18,916,000 original microfilm images throughout the Agency. Microfilm production is now being performed by six different components in five different buildings.

B. At first, components established their own production facilities because P&PD's facility was located at [redacted] STAT and did not have the capability to handle the workload. Components also established their own production facilities because of compartmentation and security considerations. The need for security still exists. However, many of the barriers have been dropped and the central facility in P&PD is already producing some microfilm for these components. Now the P&PD facility is located in the Headquarters compound and has the capability to respond to the various micrographic needs of the Agency. Much of the equipment now in the P&PD facility is underutilized. Similarly, most of the equipment in the other production facilities is also unutilized.

C. This is a very appropriate time to consider consolidation of the Agency micrographics activities. The amount of dollars, personnel and floor space involved in micrographics continues to rise each year. Massive new information storage and retrieval systems that will probably incorporate micrographics technology are being developed by the DDO and DDI. These two directorates have jointly prepared a Request for Proposal (RFP) and submitted it to vendors. Each directorate can add any necessary new equipment to their own existing production facility, or, the P&PD facility can be cost effectively expanded to handle any new requirements for both. Not only will the latter save space, money, and manpower, it will permit other Agency components to take advantage of the investment in any new technology and/or equipment developed to support the new DDI and DDO systems. Therefore, with micrographics systems becoming more and more complex, more integrated with other

technologies and more expensive, the need to consolidate the production facility is critical.

2. Recommendations

A. Consolidate the management of all Agency micrographics production facilities into the Office of Logistics, Printing and Photography Division, and except for those projects that could best be accomplished in a satellite facility, produce all of the Agency's micrographics products in the microphotography laboratory in the main P&PD facility. The P&PD facility would manage all satellite microphotography operations with full control over the equipment and personnel used at the satellite facility. The total Agency micrographic production can be accomplished by fewer people in less space, with less equipment, at less cost. A central facility production would provide more uniformity and a consistent high quality product.

The 100 employees (12 manager/supervisors, 58 camera/processor operators, etc., and 3 maintenance technicians and 27 clerks doing files preparation, typing captions and general clerical support), now engaged in the production of microfilm are located in six components in five different buildings, can be organized into a centrally managed facility operating on a three shift schedule.

For cost analysis of this recommendation, see tab A Space, tab B Equipment, tab C Personnel and tab D Supplies.

B. Consolidate the micrographic systems analysts (1 - P&PD, 1 - DDI, 2 - DDO) into the P&PD Systems Staff. If the production is successfully merged into a central facility consideration should be given to consolidating the systems analysts who are engaged in

developing micrographic applications. This action could result in reducing the number of systems analysts from 4 to 3. As a part of a central staff the analysts would be more flexible and responsive to the needs of the entire Agency.

D. After successful consolidation of the Agency's micrographic production and systems staff, a review should be made of the continuing need for the Micrographics Program Branch's micrographic activities. The question of ISAS/MPB's role in a centrally managed production facility was given serious consideration during this study. The discussion centered aroung the continued need for an Agency-wide coordination effort if recommendation A & B above were successfully put into effect, or whether the overall Agency micrographic program wouldn't be better served if there continued to be a separate staff of Records Management personnel outside the central production facility coordinating activities with various components and directorate Records Management Officers. If the decision was that the program could function effectively without MPB's effort, then two Records Administration Officers could be reassigned to other duties, and some additional savings in floor space could be realized. Since this action would place the following additional burdens on the P&PD Systems Staff, training; assuring compliance with Federal Records Management Regulations; user equipment evaluation, inventory and control; direct liaison with Records Managers; Agency-wide coordination; representing the Agency in inter and intra Agency groups; promotion of the use of micrographics and reviewing existing applications and systems, this staff would probably need additional manpower. So, the question would probably still be; where can these functions best be accomplished, as part of a production facility or as part of the Records Management Staff.

3. Summary

1. The recommendations and savings cited in this proposal are based on information gathered by MPB from the various Agency components involved in micrographics activities. The recommendations have not been discussed with the other components. Actual savings from a consolidated micrographics production facility may be more or less than stated depending on the degree of acceptance by the other components and the actual volume of microfilm produced.

2. As described in the attachment, a centralized micrographic production facility in P&PD/OL would save 21 positions, 6,616 sq. ft. of floor space, 68 pieces of equipment and considerable amount of supplies at an annual cost savings of ~~$430,000.~~ ? $380,000

3. An additional GS-7 position could be eliminated if the systems analysts were consolidated into the P&PD Systems Staff as outlined in recommendation 2.C. This is the second position in the DDO Systems Staff that would not be needed in a centralized staff. The other DDO systems analyst along with the one in the DDI, would transfer to P&PD and bring to three the number of analysts working on micrographics systems.

Attachment B (Equipment Savings)

Equipment	Decentralized	Centralized
1. Planetary Cameras	32	12
2. Rotary Cameras	9	3
3. Rotoline Cameras	3	3
4. Microfiche Cameras (source doc.)	12	5
5. Documate II	1	2
6. Special Format	6	4
7. Com Recorders	3	3 ← ?
8. 16/35mm Film Processors	5	2
9. 105mm Processors	4	2
10. 16/35mm Diazo Duplicators	2	1
11. 105mm Diazo Duplicator	11	8
12. 16/35mm Vesicular Duplicators	2	1
13. 105mm Vesicular Duplicators	1	1
14. 16/35mm Silver Duplicator	2	0
15. 16/35/105mm Silver Duplicators	2	2
16. 105mm Silver Duplicator (sheet)	1	1
17. Aperature Card Duplicators	8	8
18. Densitometers	8	2
19. Microfiche Cutters	8	3
20. 16mm Jacket Stuffer	8	5
21. 35mm Jacket Stuffer	1	1
22. Aperature Card Mounter	3	3
23. Cartridge Loaders	7	3
24. Film Dryers	2	2
25. Microscopes	4	2
Total Pieces Of Equipment	145	77

The number of major pieces of production equipment would be cut in half, saving ~~floor space~~, maintenance cost, and rental costs on various machines. ~~Total cost savings of turning equipment in is not nearly as great as personnel and floor space savings for equipment~~. Because most of this equipment is purchased, the dollar savings would be in maintenance and some rental costs.

Yearly Savings

1. Rental Costs	$5460.00
2. Maintenance	5800.00
Total	$11,260.00

Attachment C - PERSONNEL

Current Decentralized Prodcution Activities

	Mgrs.	Main.	Prod.	Clerk	Total
DDA	5	0	20 *8	2 *5	27 *13
DDI	3	2	13 *3	11	19 * 3
DDO	3	1	9	2 *16	15
DDS&T	2	0	5		7
TOTAL	13	3	58	26	100

Proposed Centralized Production Activities

	Mgrs.	Main.	Prod	Clerk	Total
DDA	6	1	40 *11	2 *19	49 *30
					79

Personnel Savings to Components

Component	Type Position	No.	Grade	Salary
NPIC/DDS&T	MGR	1	12	$23,166
OCR/DDI	MGR	1	13	27,548
? /DDO	MGR	1	13	27,548
? /DDO	MGR	1	12	23,166
OCR/DDI	MGR	1	12	23,166
OCR/DDI	Maint	2	11	38,664
? /DDO	Maint	1	6	

Additional Personnel for Centralized Facility

Type Position	No.	Grade	Salary
MGR	1	12	$ 23,166
Maint	1	9	15,787
Prod	20 *3	5 *4	
Clerk	*14	4	

INCOMPLETE

*PART TIME POSITIONS

ATTACHMENT D (SUPPLY SAVINGS) (COST PER YEAR)

	DECENTRALIZED	CENTRALIZED	SAVINGS
CAMERA FILMS	$52,450.30	$45,310.78	$7139.52
SILVER DUPE	10,022.00	9,556.00	466.00
CHEMICALS	10,925.86	3,803.90	7121.96
TOTAL			$14,727.48

These savings do not include the cost of maintaining a separate budget for micrographic supplies in each component, nor does it include the cost for processing separate requsitions for supplies from the various components.